

Program 21, Interim Committees and Activities Program					
Budget and Expenditure Report		Percent of Interim Elapsed (16-mo):			
2017 Biennium Thru May 17, 2016		65.6%			
		Total	Expended		Percent of
		Beginning	Thru		Budget
	Org:	Budget	5/17/2016	Balance	Expended
House Bill 2 Appropriations:					
Legislative Council	2101	\$41,312	\$15,007.36	\$26,304.64	36.3%
Legislative Council BOI Liaison	2101A	4,484	3,073.01	1,410.99	68.5%
Environmental Quality Council	2102	89,080	37,604.84	55,498.16	40.4%
Economic Affairs	2121	35,310	14,504.50	21,360.50	40.4%
Economic Affairs State Fund Liaison	2121A	4,485	1,903.71	2,581.29	42.4%
Education & Local Government	2122	49,548	15,914.64	33,633.36	32.1%
Children, Families, Health, & Human Service	2123	35,541	18,069.80	17,471.20	50.8%
Law & Justice	2124	51,810	20,723.97	31,086.03	40.0%
Revenue & Transportation	2125	57,193	25,200.22	31,992.78	44.1%
State Administration & Veterans Affairs	2126	35,541	10,087.31	25,453.69	28.4%
State Tribal Relations	2127	30,941	18,748.65	12,192.35	60.6%
Computer Systems Planning Council	2128	3,588	582.07	3,005.93	16.2%
Energy & Telecommunications	2130	41,517	21,086.77	20,430.23	50.8%
Water Policy	2143	45,377	17,274.97	31,642.03	35.3%
Pacific Northwest Econ Region	2104	118,946	69,984.09	48,961.91	58.8%
Natl Conf of State Legislatures	2107	291,691	137,360.88	154,330.12	47.1%
Natl Conf on Comm on Unif St Law	2108	87,955	43,726.46	44,228.54	49.7%
Council of State Govts	2109	237,643	102,328.16	135,314.84	43.1%
Leg Council on River Governance	2110	23,206	1,258.97	21,947.03	5.4%
Program Support & Discretionary/Emerging Issues	2115	45,000	0.00	45,000.00	0.0%
General Program Support (across committees)	2116	14,398	289.86	3,715.14	7.2%
Total HB2 Regular Appropriation		\$1,344,566	\$574,730.24	\$767,561	42.8%
Other Appropriations:					
HB430, Judicial Redistricting	2161	\$20,170	\$5,239.52	\$14,930.48	26.0%
HB627, Public Defender Task Force	2160	\$24,000	\$11,433.67	\$12,566.33	47.6%
SB128, School Funding	2162	\$55,000	\$32,041.75	\$22,958.25	58.3%
Program 21 Carryforward	2117	3,810	\$3,810.00	\$0.00	100.0%
PG21 Carryforward- SB224 Criminal Sentencing	2163	40,000	\$8,554.98	\$31,445.02	21.4%
PG21 Carryforward- MDC Closure Committee	2164	10,000	\$6,084.01	\$3,915.99	60.8%
Total Other Appropriations		\$152,980	\$67,163.93	\$85,816.07	43.9%
		\$1,497,546	\$641,894.17	\$853,376.83	42.9%